

Vote:152

 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	1.092	1.092	0.905	50.0%	41.4%	82.8%
Non Wage	2.952	1.663	1.663	1.293	56.3%	43.8%	77.7%
Devt. GoU	244.840	158.072	158.061	103.261	64.6%	42.2%	65.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	249.977	160.828	160.817	105.459	64.3%	42.2%	65.6%
Total GoU+Ext Fin (MTEF)	249.977	160.828	160.817	105.459	64.3%	42.2%	65.6%
Arrears	0.011	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	249.988	160.828	160.817	105.459	64.3%	42.2%	65.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	249.988	160.828	160.817	105.459	64.3%	42.2%	65.6%
Total Vote Budget Excluding Arrears	249.977	160.828	160.817	105.459	64.3%	42.2%	65.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0154 Agriculture Advisory Services	249.98	160.82	105.46	64.3%	42.2%	65.6%
Total for Vote	249.98	160.82	105.46	64.3%	42.2%	65.6%

Matters to note in budget execution

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- NAADS approved total budget is UGX 249.977 Bn for the FY 2018/19; and by end of quarter two (for the period July – December 2018) UGX 160.817Bn had been released (64.3%); of which UGX 105.459Bn (42.2%) was spent on the various activities as planned.
 - The percentage releases spent of 65.6% for the half year period under review is in line with the implementation of the spending of the budget provisions for procurement and delivery of planting and stocking materials for the August/October-November agricultural season.
 - Accordingly, part of the unspent balances are funds meant to meet payments for agricultural supplies within planting Season B, 2018 which stretches from first to second quarter (August/September – October/November 2018); Submission of documents from DLGs by Chief Administrative Officers for inputs delivered by suppliers continue to flow in for verification to process payment for inputs delivered and distributed to farmers.
 - However, Part of the funds meant to meet payments for agricultural supplies that take a lengthy and complex procurement process involving international competitive bidding procurement and importation of agro-machinery such as tractors, value addition equipment (equipment for fruit processing facilities)
- Notwithstanding the many achievements realised during the implementation of the NAADS programme interventions during the period under review, several challenges were experienced, key among these included the following;
- Delayed and uneven distribution of rains in some parts of the country during Season 2018B, which limited the distribution of seed for food security crops such as sorghum and cow peas for Karamojong sun region
 - Protracted process of reviewing the procurement strategy towards a localized/district based production and distribution of planting materials
 - Prolonged quarantine in Kiruhura, Gomba, Kyankwanzi, Kakumiro, Sembabule Districts due to outbreak of Foot and mouth disease leading to slow progress in the distribution of livestock materials particularly dairy heifers
 - Shortage of planting material among suppliers for some crops notably banana (tissue cultured material) and irish potato seed leading to limited coverage of the target district local governments
 - Incidences of delays by some suppliers, occasionally leading rejection of planting materials in some DLGs
 - Continuing incidences of lack of preparedness of farmers to receive materials in many districts

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0154 Agriculture Advisory Services	
0.361 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: • Recruitment of four staff (Legal Officer, Public Relations Officer, Assistant Value Chain officer and Assist M&E officer (Database) is on-going and yet to be concluded before end of FY 2018/19 • Payments to service providers (printing, stationery, photocopying and binding, Incapacity, death benefits and funeral expenses, vehicles Maintenance) are only effected after rendering services;
<i>Items</i>	
38,680,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: • Payments for Incapacity, death benefits and funeral expenses met in accordance with occurrences of risks/uncertainties
38,213,126.000 UShs	227001 Travel inland
	Reason: • Travel inland is spent in line with the agricultural season; the current balance will be spent in line with implementation activities for season 2019A (March – May 2019)
37,180,922.000 UShs	228002 Maintenance - Vehicles
	Reason: • Payments to service providers for vehicles Maintenance effected after rendering service.
36,572,677.000 UShs	221003 Staff Training
	Reason: • Staff training is implemented in line with the approved staff training plan/calendar which is conducted in a phased manner
30,124,280.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: • Payments to service providers for printing, stationery, photocopying and binding which are effected after rendering services

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53.058 Bn Shs	<i>SubProgram/Project :0903 Government Purchases</i>
	Reason: • Part of the funds meant to meet payments for agricultural supplies that take a lengthy and complex procurement process involving importation of agro-machinery e.g tractors, value addition equipment (equipment for fruit processing facilities)
<i>Items</i>	
49,461,820,286.000 UShs	224006 Agricultural Supplies
	Reason: • Part of the funds meant to meet payments for agricultural supplies that take a lengthy and complex procurement process involving international competitive bidding procurement and importation of agro-machinery such as tractors, value addition equipment (equipment for fruit processing facilities)
962,735,649.000 UShs	312201 Transport Equipment
	Reason: • Payments to suppliers of 3 double cabins and 2 stations wagons effected after rendering services
843,320,833.000 UShs	228002 Maintenance - Vehicles
	Reason: • Payments to service providers for vehicles Maintenance effected after rendering service.
541,780,269.000 UShs	221002 Workshops and Seminars
	Reason: • Quarterly and Semi-Annual Zonal review and planning workshops are held in line with the agricultural season planning cycle
250,000,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
	Reason: • OWC Secretariat Rent to private entities is paid in line with contract agreements with service providers.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 54 Agriculture Advisory Services			
Responsible Officer: Executive Director, Dr. Samuel K Mugasi			
Programme Outcome: Increased production and productivity of priority and strategic commodities			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Acreage/units of priority and strategic commodities established.	Number	610,000	329,824
Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	Percentage	1.2%	1.24%
Percentage change in farming households supported with priority and strategic commodities	Percentage	1.2%	1.24%

Table V2.2: Key Vote Output Indicators*

Programme : 54 Agriculture Advisory Services
Sub Programme : 01 Headquarters

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KeyOutputPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of staff against establishment	Number	59	52
No. of equipments against establishment	Number	40	36
Sub Programme : 0903 Government Purchases			
KeyOutputPut : 06 Programme management and coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of staff against establishment	Number	59	52
No. of equipments against establishment	Number	40	36
KeyOutputPut : 14 Provision of priority and strategic Agricultural Inputs to farmers			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of poultry units established	Number	955	48
No. of farming households supplied with agricultural inputs	Number	2004500	1004827
Quantity of inputs distributed by enterprise	Number	99,179,500	19285137
KeyOutputPut : 15 Managing distribution of agricultural inputs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of field verification and inspection exercises conducted	Number	8	4
No. of field supervisory exercises conducted	Number	6	3
KeyOutputPut : 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of farmer groups supported with value addition equipments	Number	60	20
No. of farmer groups supported in management of value addition equipment	Number	60	20
No. of Commodity Platforms supported in Agribusiness Development Services	Number	3	2
No. of value chain studies conducted for selected priority and strategic commodities	Number	1	0
KeyOutputPut : 22 Planning, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of guidelines formulated and disseminated	Number	2	1
No. of field monitoring activities conducted	Number	4	2
No. of evaluation studies conducted	Number	1	0

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QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

- a) During quarter two (Oct – December, 2018), part of the of agricultural season under review distributed various agricultural inputs including:
- 3,124,800 Kgs of improved maize seed to 120 districts across all zones to establish 312,480 acres for over 624,960 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
 - 315,550 Kgs of improved bean seed to 125 districts across all zones to establish 13,148 acres for 26,296 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
 - 368,820 Banana suckers (tissue cultured) delivered to 32 DLGs to establish 820 acres for 1,639 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
 - 6,856 Bags of seed potato to 17 DLGs to establish 1,143 acres for 571 households including vulnerable groups' i.e. youths, women, PWDs and older persons.
- b) Delivered/distributed stocking materials procured during FY 2017/18 including;
- 837 heifers, 100 improved pigs to beneficiaries in Kibuku and Luwero districts; targeting mainly youths, women & PWDs
 - 8,400-day old layer chicks (poultry) to 3 DLGs (Kaliro, Iganga and Rubanda) and poultry feeds- chick and duck mash (30,240 kgs) to 3 DLGs (Kaliro, Iganga and Mubende) and Growers mash (42,000 Kgs kgs) to 7 DLGs (Kaliro, Iganga, Mubende, Kabarole and Rubanda, Wakiso and Mukono municipality), 12, 000 Kuroilers to beneficiaries in Wakiso, Kasese and Masindi districts.
- c) Other livestock related activities included the following;
- Trained (jointly with KCCA) 94 KCCA youth leaders and 24 National Executive Youth leaders in Dairy Cattle Management for two days at MUARIK, Kabanyolo
 - Trained youth leaders from districts in Abi, Buginyanya, Nabuin & Kachwekano zones in Dairy Cattle Management
 - Trained (jointly with NAGRIC) 28 artificial insemination technicians drawn from 25 districts at Ruhengyere field station, in 3 weeks training session
- d) Continued to supervise activities in the implementation of the Atiak Sugarcane out grower's project in Amuru and Lamwo Districts aimed at uplifting livelihoods of households particularly for women and youths: Activities included bush clearing, ploughing, harrowing, furrowing, planting and manual weeding.
- e) Initiated and awarded contract for procurement of bush clearing services for the 15,000-acre sugar cane site in Lamwo district, 4,586 acres so far cleared.
- f) Verification of seeds for food security crops, namely Maize, Bean, Sorghum, Cow peas among companies with the framework contract suppliers conducted
- g) Inspection of cassava mother gardens in all District Local Governments in the different agro-ecological zones across the country conducted.
- h) Conducted (together with MAAIF and DLGs teams) assessment/verification of nurseries and mother gardens in all District Local Governments for registration of nurseries and mother gardens; and for guiding invitation of bids for engaging suppliers under the district-based production and distribution of planting materials
- i) Conducted pre-shipment inspection of 110 tractors procured under funds for FY 2017-18
- j) Evaluation of bids for supply of 170 tractors completed; contracts submitted for the Solicitor General
- k) Evaluation of bids ongoing for 800,000 Hand hoes to be distributed to rural small holder farming households
- l) Issued out contract for supply of 5 MT /hr mango processing equipment to promote fruits value chains in which a big proportion of vulnerable groups i.e. youths, women PWDs and older persons are engaged
- m) Capacity assessment on three potential beneficiary groups for the pineapple processing equipment for Kayunga district conducted
- n) Conducted inspection for completion of installation works for 15 beneficiary sites for solar water pumping systems (farm level irrigation). Districts include: Kamuli, Bukedea, Katakwi, Budaka, Kiruhura, Mbarara, Rubirizi, Kamwenge, Mpigi and Kayunga.
- o) Assessed 2 sites for potential beneficiaries of community grain stores in Kiryandongo and Kyegegwa districts.
- p) A total of 282 village farmer committees, 37 Sub county farmer committees and 141 parish farmer committees formed in five districts to revitalize the roles of farmers in wealth creation initiatives.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0154 Agriculture Advisory Services	249.99	160.82	105.46	64.3%	42.2%	65.6%
Class: Outputs Provided	248.69	159.67	105.45	64.2%	42.4%	66.0%
015406 Programme management and coordination	9.46	5.03	3.72	53.2%	39.3%	73.9%
015414 Provision of priority and strategic Agricultural Inputs to farmers	205.06	128.10	87.91	62.5%	42.9%	68.6%
015415 Managing distribution of agricultural inputs	18.51	11.96	9.43	64.6%	51.0%	78.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	13.86	13.06	3.50	94.2%	25.3%	26.8%
015422 Planning, Monitoring and Evaluation	1.81	1.51	0.89	83.4%	49.1%	58.9%
Class: Capital Purchases	1.28	1.15	0.01	89.6%	0.6%	0.7%
015475 Purchase of Motor Vehicles and Other Transport Equipment	1.05	0.96	0.00	91.7%	0.0%	0.0%
015476 Purchase of Office and ICT Equipment, including Software	0.12	0.10	0.00	79.9%	0.0%	0.0%
015478 Purchase of Office and Residential Furniture and Fittings	0.11	0.09	0.01	80.5%	7.0%	8.8%
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
015499 Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	249.99	160.82	105.46	64.3%	42.2%	65.6%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	248.69	159.67	105.45	64.2%	42.4%	66.0%
211102 Contract Staff Salaries	3.58	1.79	1.57	50.0%	43.8%	87.6%
211103 Allowances (Inc. Casuals, Temporary)	0.04	0.03	0.02	67.8%	54.3%	80.2%
212101 Social Security Contributions	0.36	0.15	0.15	41.0%	41.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.04	0.01	43.7%	5.0%	11.4%
213004 Gratuity Expenses	1.18	0.37	0.18	31.3%	15.6%	49.7%
221001 Advertising and Public Relations	0.38	0.12	0.06	31.1%	15.1%	48.7%
221002 Workshops and Seminars	1.88	1.15	0.60	61.0%	32.2%	52.7%
221003 Staff Training	0.16	0.16	0.06	100.0%	39.6%	39.6%
221004 Recruitment Expenses	0.03	0.01	0.00	43.7%	0.0%	0.0%
221006 Commissions and related charges	0.30	0.16	0.16	53.1%	52.3%	98.6%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	43.7%	36.5%	83.6%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.00	100.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.30	0.27	0.10	89.1%	33.4%	37.4%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.08	0.01	40.4%	7.1%	17.5%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.01	100.0%	32.5%	32.5%
222001 Telecommunications	0.08	0.03	0.02	43.7%	20.0%	45.7%
222002 Postage and Courier	0.04	0.02	0.00	56.2%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.12	0.07	0.01	63.7%	8.2%	12.9%
223003 Rent – (Produced Assets) to private entities	1.00	0.84	0.84	84.2%	84.2%	100.0%
223004 Guard and Security services	0.05	0.02	0.00	42.4%	9.3%	21.8%
223005 Electricity	0.09	0.05	0.03	57.3%	31.3%	54.7%
223006 Water	0.05	0.01	0.00	15.1%	2.4%	15.8%
223901 Rent – (Produced Assets) to other govt. units	0.25	0.25	0.00	100.0%	0.0%	0.0%

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224006 Agricultural Supplies	218.36	140.79	91.33	64.5%	41.8%	64.9%
225001 Consultancy Services- Short term	0.37	0.29	0.18	78.5%	49.2%	62.7%
225002 Consultancy Services- Long-term	0.20	0.10	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.33	0.20	0.20	61.6%	61.5%	99.7%
227001 Travel inland	14.05	9.10	7.40	64.8%	52.7%	81.3%
227002 Travel abroad	0.03	0.03	0.03	100.0%	93.8%	93.8%
227004 Fuel, Lubricants and Oils	2.30	1.47	1.40	64.2%	61.0%	95.1%
228002 Maintenance - Vehicles	2.75	1.94	1.06	70.4%	38.4%	54.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	50.0%	7.9%	15.7%
Class: Capital Purchases	1.28	1.15	0.01	89.6%	0.6%	0.7%
312201 Transport Equipment	1.05	0.96	0.00	91.7%	0.0%	0.0%
312203 Furniture & Fixtures	0.11	0.09	0.01	80.5%	7.0%	8.8%
312213 ICT Equipment	0.12	0.10	0.00	79.9%	0.0%	0.0%
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	249.99	160.82	105.46	64.3%	42.2%	65.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0154 Agriculture Advisory Services	249.99	160.82	105.46	64.3%	42.2%	65.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.14	2.76	2.20	53.6%	42.8%	79.7%
<i>Development Projects</i>						
0903 Government Purchases	244.85	158.06	103.26	64.6%	42.2%	65.3%
Total for Vote	249.99	160.82	105.46	64.3%	42.2%	65.6%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 54 Agriculture Advisory Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 06 Programme management and coordination			
<ul style="list-style-type: none"> Annual gratuity to staff paid Stakeholder engagement thru the media facilitated NAADS Sec. Staff training undertaken Replacement of staff facilitated Board monitoring of farmers activities facilitated 	<ul style="list-style-type: none"> Board monitoring of farmers activities for Quarter 1& 2 facilitated 	<ul style="list-style-type: none"> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 	<ul style="list-style-type: none"> 904,503 22,530
<ul style="list-style-type: none"> Annual gratuity to staff paid Stakeholder engagement thru the media facilitated NAADS Sec. Staff training undertaken Replacement of staff facilitated Board monitoring of farmers activities facilitated 	<ul style="list-style-type: none"> Binding of newspaper, creation of photo albums on NAADS activities creation newspaper clips facilitated • Document Weeding undertaken • IFMIS servicing and training of users undertaken Processed cash warrants for the quarter. Salaries paid to 52 staff members 10% Employer's social security contribution remitted to NSSF. 5% employees' social security contributions remitted to NSSF. WHT and PAYE remitted to Uganda Revenue Authority. Tax returns for WHT and PAYE filed with Uganda Revenue Authority 	<ul style="list-style-type: none"> 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 	<ul style="list-style-type: none"> 103,187 5,000 63,427 128,963 6,209 20,197 9,272 6,500 15,972 542,105 4,965 28,699 1,084 148,872 12,868 31,657 107,271 32,419 1,572
<ul style="list-style-type: none"> Binding of newspaper, creation of photo albums on NAADS activities creation newspaper clips facilitated Document Weeding undertaken IFMIS servicing and training of users undertaken 	<ul style="list-style-type: none"> Processed cash warrants for the quarter. Salaries paid to 52 staff members 10% Employer's social security contribution remitted to NSSF. 5% employees' social security contributions remitted to NSSF. WHT and PAYE remitted to Uganda Revenue Authority. Tax returns for WHT and PAYE filed with Uganda Revenue Authority Supervised cleaning of office premises Supervised the provision of security service by Uganda Police personnel. Tea and bites provided to secretariat staff Maintained the motor vehicle fleet 	<ul style="list-style-type: none"> 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 	<ul style="list-style-type: none"> 4,965 28,699 1,084 148,872 12,868 31,657 107,271 32,419 1,572
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	<ul style="list-style-type: none"> HQTR staff welfare activities facilitated Cross cutting issues Mainstreamed Special meals and drinks provided Printing photocopying stationery & consumables procured 		
<ul style="list-style-type: none"> Contract Staff salaries paid Contracts committee meetings facilitated Evaluation committee meetings facilitated Travel for Support Staff NSSF 10% employer contribution for staff Contributions for treatment and burial expenses 	<ul style="list-style-type: none"> -Newspapers, journals & Magazines procured -Provision of policies & guidelines by NAADS BOD facilitated 		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- HQTR staff welfare activities facilitated
- Cross cutting issues Mainstreamed
- Special meals and drinks provided
- Printing photocopying stationery & consumables procured
- HQTR staff welfare activities facilitated
- Cross cutting issues Mainstreamed
- Special meals and drinks provided
- Printing photocopying stationery & consumables procured
- Limited Audits(Verification and follow-up) undertaken
- Audit Investigations undertaken
- Travels abroad facilitated
- Fuel, oils and lubricants procured
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained
- Limited Audits(Verification and follow-up) undertaken
- Audit Investigations undertaken
- Travels abroad facilitated
- Fuel, oils and lubricants procured
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained
- NAADS Board communication, training and tours undertaken
- Performance reviews by BOD Committees undertaken
- Provision of policies & guidelines by NAADS BOD facilitated
- Newspapers, journals & Magazines procured
- NAADS Board communication, training and tours undertaken
- Performance reviews by BOD Committees undertaken
- Provision of policies & guidelines by NAADS BOD facilitated
- Newspapers, journals & Magazines procured
- Security services for office premises procured
- Electricity for office premises procured
- Piped water for office premises procured
- Medical insurance for staff procured
- Risk based Audits in fields undertaken
- Value for Money Audits undertaken
- Security services for office premises procured
- Electricity for office premises procured
- Piped water for office premises

Staff professional schemes & memberships facilitated •
 Telecommunication services procured •
 Parcels dispatch & cargo transport procured •
 Subscription to Access Global Online Resources in Agric. (AGORA) facilitated •
 Office accommodation procured

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

procured

- Medical insurance for staff procured
- Risk based Audits in fields undertaken
- Value for Money Audits undertaken

- Staff professional schemes & memberships facilitated

- Telecommunication services procured
- Parcels dispatch & cargo transport

procured

- Subscription to Access Global Online Resources in Agric. (AGORA) facilitated
- Office accommodation procured

- Staff professional schemes & memberships facilitated

- Telecommunication services procured
- Parcels dispatch & cargo transport

procured

- Subscription to Access Global Online Resources in Agric. (AGORA) facilitated
- Office accommodation procured

Reasons for Variation in performance

- Annual gratuity is paid to staff at the end of the FY during Q4.

More staff to be enrolled on medical insurance scheme once they are recruited.

N/A

Payments for service providers of motor vehicle repairs and maintenance to be cleared once the works are completed.

Subscription to some professional schemes & memberships are due in subsequent quarters of the FY.

The recruitment of 4 new staff i.e Public relations, Legal services, Administration & Assistant M&E (Database) to be conducted in Quarter 3 FY 2018/19

The recruitment of 4 new staff i.e Public relations, Legal services, Administration & Assistant M&E (Database) to be conducted in Quarter 3 FY 2018/19

Total	2,197,270
Wage Recurrent	904,503
Non Wage Recurrent	1,292,767
AIA	0
Total For SubProgramme	2,197,270
Wage Recurrent	904,503
Non Wage Recurrent	1,292,767
AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> • Follow up on Audit recommendations undertaken • NAADS Motor vehicles insured comprehensively • Workman's compensation/Group Personal accident procured • Staff meetings, performance and recognition activities facilitated • Cleaning materials procured • ZADO staff welfare activities facilitated • Special meals and drinks procured • ZADO Office running expenses facilitated • ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured • Online access of information on various enterprises (Establishment of Digital Library) procured • Office accommodation procured • Capacity building for the NAADS BOD undertaken • NAADS Sec. Staff training undertaken • Contract Staff salaries paid • NSSF 10% employer contribution for staff remitted • Gratuity Arrears to staff paid • Annual Gratuity to staff paid • Legal Services procured • Technical support for Management of inputs procured • Promotional materials - T-shirts, Caps, Bandannas Brochures and Banners procured • Diaries, Calendars and Seasonal cards procured • Security services contribution to the ZARDI facilitated • Electricity contribution to the ZARDI facilitated • Piped water contribution to the ZARDI facilitated • Training for Contracts Committee members facilitated • Orientation of NAADS stakeholders on PPDA guidelines undertaken • Support Staff travels facilitated • Field visit by Contracts committee members undertaken • Fuel for Zonal Agricultural Development Officers procured • Maintained NAADS motor vehicles • Maintained Zonal Agricultural Development Officers Motor vehicles • ZADOs Airtime and Internet data facilitated 	<ul style="list-style-type: none"> • ZADO staff welfare activities facilitated • Special meals and drinks procured • ZADO Office running expenses facilitated • ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured • Renewal of subscription to digital repositories was initiated • Inter-library linkages were established through renewal of membership to the umbrella body of libraries (consortium of Uganda University libraries) • Processed cash warrants for the quarter. • Salaries paid to 52 staff members • 10% Employer's social security contribution remitted to NSSF. • 5% employees' social security contributions remitted to NSSF. • WHT and PAYE remitted to Uganda Revenue Authority. • Facilitated 2 BoD meetings and 10 committee sittings • Bookbinding of periodicals (Newspapers –New vision, Daily Monitor & Bukedde from January 2018- November 2018) undertaken. • Newspaper clips containing stories of NAADS in the news binded in book form • Renewal of subscription to digital repositories was initiated • Inter-library linkages were established through renewal of membership to the umbrella body of libraries (consortium of Uganda University libraries) • Participated in the Annual Agricultural Trade show in Jinja; where agricultural information was disseminated to various stakeholders. • Security services contribution to the ZARDI facilitated • Electricity contribution to the ZARDI facilitated • Piped water contribution to the ZARDI facilitated • Fuel for Zonal Agricultural Development Officers procured • Maintained NAADS motor vehicles • Maintained Zonal Agricultural Development Officers Motor vehicles • ZADOs Airtime and Internet data facilitated 	<p>Item</p> <ul style="list-style-type: none"> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 	<p>Spent</p> <ul style="list-style-type: none"> 664,635 43,526 183,110 28,034 79,221 3,962 300,000 18,770 53,999 15,510 70,700 61,999

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

N/A

Subscription to some online digital repositories of information are due in subsequent quarters of the FY.

-The recruitment of 4 new staff i.e. Public relations, Legal services, Administration & Assistant M&E (Database) to be conducted in Quarter 3 FY 2018/19.

- Annual gratuity is paid to staff at the end of the FY during Q4.

Total	1,523,466
GoU Development	1,523,466
External Financing	0
AIA	0

Output: 14 Provision of priority and strategic Agricultural Inputs to farmers

Agricultural Mechanisation	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procure and Distribute	• Conducted pre-shipment inspection of 110 tractors procured under funds for FY 2017-18	224006 Agricultural Supplies	87,906,155
• 168 tractors and matching implements	• Evaluation of bids for procurement of 170 Tractors and implements completed; contracts submitted for the Solicitor General		
• 1,000,000 Hoes	• Evaluation of bids for procurement of 800, 000 hand hoes (as part of the food security intervention) ongoing		
Pasture seed Multiplication	• Conducted inspection for completion of installation works for 15 beneficiary sites for solar water pumping systems (farm level irrigation) Districts include: Kamuli, Bukedea, Katakwi, Budaka, Kiruhura, Mbarara, Rubirizi, Kamwenge, Mpigi and Kayunga.		
• Pasture seeds and planting - Pasture demo sites constructed	• Assessed 2 sites for potential beneficiaries of community grain stores in Kiryandongo and Kyegegwa districts.		
• Weeding - Pasture demo sites (Labour)	• Initiated procurement process for pasture seed for distribution to various DLGs.		
• Harvesting - Pasture demo sites (Labour)	• Delivered /distributed 4,542 heifers for 121 DLGs, including 4,423 heifers procured during FY 2017/18 to beneficiaries targeting mainly special interest groups i.e youths, women & PWDs		
• Bush Clearing - Pasture demo sites	• Delivered /distributed 212 beef bulls procured during FY 17/18 for 12 DLGs		
• Fencing - Pasture demo sites	• Delivered /distributed 2450 improved goats procured during FY 17/18 for 17 DLGs to beneficiaries targeting mainly special interest groups i.e. youths, women & PWDs		
Procure and distribute Livestock	• Delivered /distributed 1,257 improved pigs (gilts, boars) for 17 DLGs, including 1157 improved pigs procured during FY 17/18 to beneficiaries targeting mainly special interest groups i.e. youths, women & PWDs		
• 4,800 Heifers -Dairy cattle	• Delivered /distributed 68,400-day old layer chicks (poultry) and poultry feeds-chick and duck mash (175,430 kgs) and		
• 1,200 Beef Cattle			
• 61,300,000 plantlets of Tea			
• 6,571,429 seedlings of Citrus			
• 6,357,143 seedlings of Mangoes			
• 550,000 seedlings of grafted Apples			
• 160,00 bags of cassava cuttings procured			
• 15,873 bags of Irish potatoes procured			
• 800,000 Banana suckers procured			
• 1,100,000 seedlings of passion fruits procured			
• 8,333kgs of onion seed procured			
• 153,874 Kgs of Cashew nuts Procure and distribute			
• 3,108,000 Kgs of Maize seed			
• 2,703,450 Kgs of Bean seed			
• 132,000 Kgs of Cowpeas			
• 333,333 Kgs of Sorghum			
• 35,000 Kgs of Groundnuts			
Procure and Distribute			
• 1,035 bags of Ginger (Bags)			
• 166,667 Grapes (Potted Cuttings)			
• 66,667 Mushroom spawns			

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Growers mash (313,560 kgs) for 17 DLGs procured during FY 17/18 to beneficiaries targeting mainly special interest groups i.e youths, older persons, women & PWDs

- Delivered /distributed 22,000 kuroilers for beneficiaries in four Districts including Masaka, Kasese, Wakiso and Masindi for beneficiaries targeting mainly special interest groups i.e youths, older persons, women & PWDs
- Delivered /distributed fish fingerings and feeds: i.e. 2,881,000 Tilapia (52 DLGs); 790,000 cat fish (24 DLGs); 291,190 Mirror cat (7DLGs) and 250,000 kgs fish feeds for procured during FY 17/18
- Initiated the process of putting in place new framework contracts for procuring beef bulls, AI kits, poultry and poultry feeds, fish and fish feeds and pasture seed
- Trained (jointly with KCCA) 94 KCCA youth leaders and 24 National Executive Youth leaders in Dairy Cattle Management for two days at MUARIK, Kabanyolo
- Trained youth leaders from districts in Abi, Buginyanya, Nabuin & Kachwekano zones in Dairy Cattle Management
- Trained (jointly with NAGRIC) 28 artificial insemination technicians drawn from 25 districts at Ruhengyere field station, in 3 weeks training session

N/A• Procured and distributed 368,820 Banana suckers (tissue cultured) targeting 32 DLGs to establish 820 acres for 1,639 households including vulnerable groups' i.e. youths, women, PWDs and older persons.

- Procured and distributed 6,856 Bags of seed potato targeting 17 DLGs to establish 1143 acres for 571 households including vulnerable groups' i.e. youths, women, PWDs and older persons

- Procured and distributed 3,124,800 Kgs of improved maize seed to 120 districts across all zones to establish 312,480 acres for over 624,960 households including vulnerable groups' i.e. youths, women, PWDs and older persons.

- Procured and distributed 315,550 Kgs of improved bean seed to 125 districts across all zones to establish 13,148 acres for 26,296 households including vulnerable groups' i.e. youths, women, PWDs and older persons.

N/A

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Procurement process for agricultural mechanization equipment is still on -going. Payment of service providers to be effected in subsequent quarters after contract execution

Payment for supplies is done upon delivery of the inputs to targeted beneficiaries and submission & verification of relevant documents from DLGs.

Procurement and distribution of the inputs planned for season 2019A.

Procurement and supply of the seedlings to be undertaken in Season 2019 A due to the longer rain period ideal for planting the crops

Payment for supplies is done upon delivery of the inputs to targeted beneficiaries and submission & verification of relevant documents from DLGs.

Procurement processes for potential suppliers of pasture seed still on going.

- Prolonged quarantine in Kiruhura, Gomba, Kyankwanzi, Kakumiro, Sembabule Districts due to outbreak of Foot and mouth disease leading to slow progress in the distribution of livestock materials particularly dairy heifers

Total	87,906,155
GoU Development	87,906,155
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
<ul style="list-style-type: none"> • Procurement opportunities at NAADS Secretariat advertised. • Stakeholder engagement through the Media undertaken • Technical inspection for quality assurance of agricultural inputs facilitated • Verification of agricultural inputs undertaken • District and Zonal level technical backstopping input distribution meetings held • Hold Zonal pre-seasonal/pre-supply planning meetings undertaken • Capacity building for producing quality vegetative planting materials facilitated • OWC – Meetings facilitated • Mobilize and sensitize farmers on pasture seed multiplication undertaken • Rent for three OWC Offices procured • Public Relations and Communications for OWC facilitated • OWC Officers - Input Distribution (Fuel) facilitated • OWC Officers - Input Distribution (Kilometrage) facilitated • OWC - Fuel/Transport (Operations) facilitated • OWC - Vehicles maintained • Procured Vehicle insurance for OWC • OWC - Printing photocopying stationery & consumables procured • OWC Officers - Input Distribution facilitated • OWC - Monitoring and Supervision facilitated • OWC - Farmer groups mobilization undertaken • OWC - Farmer profiling undertaken • OWC - Follow up activities facilitated • Technical Supervision of NAADS/OWC activities facilitated • Mobilise, assess and prepare farmers/farmer groups for support with Agricultural inputs facilitated • District and Zonal level technical backstopping for input distribution facilitated 	<ul style="list-style-type: none"> • Conducted verification of seeds for food security crops, namely Maize, Bean, Sorghum, Cow peas among companies with the framework contract suppliers • Conducted inspection of cassava mother gardens in all District Local Governments in the different agro-ecological zones across the country. • Conducted (together with MAAIF and DLGs teams) assessment/verification of nurseries and mother gardens in all District Local Governments; for guiding invitation of bids for engaging suppliers under the district-based production and distribution of planting materials • Conducted verifications for the various stocking /livestock materials -pigs, goats and dairy heifers for supply during FY 2018/19. • Selected 760 improved pigs for beneficiaries under special interest groups particularly youths & women in 6 Districts (Bushenyi Rubirizi, Mitooma, Ntungamo, Kibuku Luwero) • Selected 490 heifers for beneficiaries under special interest groups particularly youths & women in 13 districts (Kabarole, Jinja, Bushenyi, Ntungamu, Bushenyi, Sheema, Rubirizi, Buhweju, Mitooma, Gulu, Kibuuku, Kamuli and Pader Districts) • Selected 700 improved goats for beneficiaries under special interest groups particularly youths & women in 8 districts (Bushenyi Ntungamu, Bushenyi, Sheema, Rubirizi, Buhweju, Mitooma and Gulu) • Carried out technical inspections for delivery of fish (kuroilers) and feeds to various delivery points <p>N/A</p> <ul style="list-style-type: none"> • OWC – Meetings facilitated • Mobilize and sensitize farmers on pasture seed multiplication undertaken • Rent for three OWC Offices procured • Public Relations and Communications for OWC facilitated • OWC Officers - Input Distribution (Fuel) facilitated • OWC Officers - Input Distribution (Kilometrage) facilitated • OWC - Fuel/Transport (Operations) facilitated • OWC - Vehicles maintained • Procured Vehicle insurance for OWC • OWC - Printing photocopying stationery & consumables procured • OWC Officers - Input Distribution facilitated • OWC - Monitoring and Supervision facilitated • OWC - Farmer groups mobilization facilitated • OWC - Farmer profiling facilitated • OWC - Follow up activities facilitated <p>N/A</p>	<p>57,428</p> <p>23,189</p> <p>7,165,447</p> <p>1,222,679</p> <p>964,563</p>

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

N/A

N/A

Zonal pre-seasonal/pre-supply planning meetings to be held in Q3 prior to season 2019A

Total	9,433,307
GoU Development	9,433,307
External Financing	0
AIA	0

Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development

	Item	Spent
<ul style="list-style-type: none"> Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) undertaken Mobilize and prepare stakeholders for support of production and value chain development interventions facilitated Conduct study exchange visits undertaken Assessment of potential beneficiaries for agro machinery interventions undertaken Technical inspection, verification and monitoring of agro machinery interventions facilitated Participation in regional, national and district Agricultural exhibitions, shows and conferences facilitated Value chain studies for selected priority/strategic commodities undertaken 	<ul style="list-style-type: none"> - A total of 282 village farmer committees in Kiboga, Wakiso, Bushenyi and Tororo; 141 parish farmer committees in Kiboga, Wakiso, Bushenyi & Tororo; 37 Sub county farmer committees in Kiboga, Wakiso, Bushenyi & Tororo as well as 3 District level farmer committees in Wakiso, Moyo & Tororo were formed and oriented during the quarter at the respective levels so as to revitalize the roles of farmers in wealth creation initiatives. - concluded the report for the Market assessment of prices for planting and stocking materials for guiding new framework contracts (conducted in 26 districts within 5 agro ecological zones) - Participated in assessment on three potential beneficiary groups for the pineapple processing equipment for Kayunga district 	<ul style="list-style-type: none"> 221002 Workshops and Seminars 6,040 224006 Agricultural Supplies 3,426,768 225001 Consultancy Services- Short term 39,541 227001 Travel inland 31,354
<ul style="list-style-type: none"> Procure and Distribute 5 Ginger Shredders 20 Community/Household Cocoa fermentation structures/Bins Procure and distribute 10 fruit processing equipment (small scale and Medium scale) 30 milling equipment (Maize, Rice, cassava, oil and feed mills.) 20 Milk coolers and generators Procure and distribute 29fruit processing equipment (small scale and Medium scale) 34 milling equipment (Maize, Rice, cassava, oil and feed mills.) 20 Milk coolers and generators Review, update and disseminate management guidelines for commodity value chain interventions undertaken Mobilize and train stakeholders to promote commodity platforms at district, Zonal and National level facilitated 	<ul style="list-style-type: none"> N/A Issued out contract for supply of 5 MT /hr mango processing equipment to promote fruits value chains in which a big proportion of vulnerable groups i.e. youths, women PWDs and older persons are engaged Conducted completion activities for construction of fish Hatchery at Nalugugu, Sironko District, including site meetings, inspection of works and preliminary hand over to the beneficiary. Initiated the procurement of the Grape wine processing equipment Conducted supervision of on-going installation works for milk coolers at 20 beneficiary sites across the country Conducted capacity assessment on three potential beneficiary groups for the pineapple processing equipment for Kayunga district 	<ul style="list-style-type: none"> N/A

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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N/A

N/A

Procurement process for value addition equipment is still on going.

Procurement processes for fruit processing equipment is still on going.

Total	3,503,703
GoU Development	3,503,703
External Financing	0
AIA	0

Output: 22 Planning, Monitoring and Evaluation

	Item	Spent
<ul style="list-style-type: none"> Joint routine and periodic monitoring facilitated Policy Monitoring and Supervision undertaken Stakeholder engagement activities facilitated Semi Annual Zonal Stakeholder review and planning meetings undertaken National annual review and planning meeting undertaken Review and updating of the existing SOPs facilitated Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones Licenses procured Servicing of computers, servers, Door Access systems & related accessories undertaken Networking with key stakeholder organisations at national, regional and international forum/level facilitated Undertake thematic studies undertaken Production of quarterly, annual and other Programme reports undertaken Database & Data Management undertaken GIS Mapping of Strategic Enterprises facilitated Internet Service subscriptions procured Roll-out M&E Framework & Web based Database to DLGs undertaken Quarterly Joint NAADS/OWC Secretariat planning meetings facilitated 	<ul style="list-style-type: none"> NAADS Board of Directors Monitoring activities were coordinated and the exercise is set to be carried out in 16 sampled districts for the respective zones. Policy Monitoring and supervision activities by the sector line Ministers were initiated in the various districts and the exercise is gradually being undertaken. Participated in Local Government Budget consultative workshops organized by MoFPED September/ October 2018 Participated in the pre-JASAR fieldwork activities in the Eastern and Northern region to review progress on implementation of NAADS interventions on wealth creation. preparatory activities for Semi Annual Zonal Stakeholder review and planning meetings were undertaken Upgrade of Server Licenses/Operating systems was completed Subscription licenses for maintenance of office copiers renewed, photocopying machines operational, under maintenance contract. The IT Policy and Disaster Recovery Plan documents completed Draft reports for thematic studies on value chain analysis for tea, dairy and fruits (mangoes, oranges & pineapples) were prepared All 120 out of 121 DLGs Programme reports for season A 2018 (March/April - June 2018) FY 2017/18 have been compiled in the database; A total of 83 out of 127 DLGs Programme reports for season 2018 B (August/September - November 2018) FY 2018/19 have been compiled in the database; Various data sets on the DLGs' priority commodities (Crops and Livestock) for the medium term 2018/19 to 2020/21 were updated to inform the nursery verification exercise as well as the planning process for next season. 	<ul style="list-style-type: none"> 221002 Workshops and Seminars 575,190 222003 Information and communications technology (ICT) 9,635 225001 Consultancy Services- Short term 124,309 227001 Travel inland 177,937

Vote:152 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Roll out & dissemination of NAADS Web based database management system to be carried out in Quarter Three (3).
- Budget consultative processes held with NAADS Secretariat, OWC Secretariat, and Agricultural Sector-Working group - MAAIF as well as the Presidential Advisory Committee on the Budget (PACOB).
- Joint NAADS and OWC Secretariat Quarterly review and planning meeting was held, November 2018 at Imperial Royale Hotel. The preliminary budget estimates and draft budget priorities for FY 2019/20 were deliberated on in the meeting and the BFP refocused in light of the recommendations.

Reasons for Variation in performance

Final payments for the thematic assessment studies to be effected upon validation of the draft study reports.

N/A

- Roll out & dissemination of NAADS Web based database management system to be carried out in Quarter Three (3)

N/A

N/A

Semi Annual zonal review and planning workshops to be carried out in Quarter 3 across 15 centers

Total	887,071
GoU Development	887,071
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
• 4 pick-up motor vehicles procured	• Procured three double cabin pick-ups
• 2 station wagons procured	and two station wagons.

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
• 12 Desktop computers procured	• Procurement of Desktop Computers – process started and waiting contracts
• To Procure 3 procured	committee decision
• Maintenance of NAADS Website, regularly update the site undertaken	• Procurement of Services to carry out Preventive maintenance on ICT
• 1 Server Hardware procured	Equipment. Services were initiated.
• 1 Server UPS procured	
• OWC - ICT equipment procured	

Reasons for Variation in performance

Procurement processes for ICT equipment still on going.

Total	0
GoU Development	0

Vote:152

 NAADS Secretariat

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
• NAADS - Office furniture and fittings procured	Procurement for NAADS - Office furniture & fittings initiated.	Item	Spent
• OWC - Office furniture and fittings procured	Office furniture and fittings procured	312203 Furniture & Fixtures	7,750
<i>Reasons for Variation in performance</i>			
Procurement processes for furniture & fittings still on going.			
		Total	7,750
		GoU Development	7,750
		External Financing	0
		AIA	0
		Total For SubProgramme	103,261,453
		GoU Development	103,261,453
		External Financing	0
		AIA	0
		GRAND TOTAL	105,458,723
		Wage Recurrent	904,503
		Non Wage Recurrent	1,292,767
		GoU Development	103,261,453
		External Financing	0
		AIA	0

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 54 Agriculture Advisory Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 06 Programme management and coordination			
<ul style="list-style-type: none"> Stakeholder engagement thru the media facilitated • NAADS Sec. Staff training undertaken • Replacement of staff facilitated • Board monitoring of farmers activities facilitated • Binding of newspaper, creation of photo albums on NAADS activities creation newspaper clips facilitated • Document Weeding undertaken • IFMIS servicing and training of users undertaken • Contract Staff salaries paid • Contracts committee meetings facilitated • Evaluation committee meetings facilitated • Travel for Support Staff provided • NSSF 10% employer contribution for staff paid • Contributions for treatment and burial expenses provided • Annual payment of gratuity to staff • Joint procurement compliance & capacity reviews conducted • NAADS Secretariat Quarterly planning and review meetings conducted • NAADS Sec. Staff training supported • Replacement of staff • Board monitoring of farmers' activities supported • NAADS Board communication, training and tours provided • Performance reviews by BOD Committees conducted • Provision of policies & guidelines by NAADS BOD supported • Newspapers, journals & Magazines procured • HQTR Staff welfare activities implemented • Mainstreaming cross cutting issues supported • Printing services, photocopying, stationery & consumables procured • Binding of Newspapers, creation of photo albums on NAADS activities supported • Document weeding conducted • IFMIS servicing and training of users supported • Staff professional schemes & memberships subscribed • Technical support to Management of inputs provided 	<ul style="list-style-type: none"> Board monitoring of farmers activities for Quarter 2 facilitated Binding of newspaper, creation of photo albums on NAADS activities creation newspaper clips facilitated • Document Weeding undertaken • IFMIS servicing and training of users undertaken • Processed cash warrants for the quarter. • Salaries paid to 52 staff members • 10% Employer's social security contribution remitted to NSSF. • 5% employees' social security contributions remitted to NSSF. • WHT and PAYE remitted to Uganda Revenue Authority. • Tax returns for WHT and PAYE filed with Uganda Revenue Authority • Processed cash warrants for the quarter. • Salaries paid to 52 staff members • 10% Employer's social security contribution remitted to NSSF. • 5% employees' social security contributions remitted to NSSF. • WHT and PAYE remitted to Uganda Revenue Authority. • Tax returns for WHT and PAYE filed with Uganda Revenue Authority • Supervised cleaning of office premises • Supervised the provision of security service by Uganda Police personnel. • Tea and bites provided to secretariat staff • Maintained the motor vehicle fleet HQTR staff welfare activities facilitated • Cross cutting issues Mainstreamed • Special meals and drinks provided • Printing photocopying stationery & consumables procured -Newspapers, journals & Magazines procured -Provision of policies & guidelines by NAADS BOD facilitated 	<ul style="list-style-type: none"> Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 	<ul style="list-style-type: none"> Spent 425,289 7,935 29,831 2,500 36,039 80,771 2,157 7,948 8,078 2,000 15,972 326,363 4,965 13,267 1,084 144,452 7,489 36,871 32,419 1,122

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QUARTER 2: Outputs and Expenditure in Quarter

- Provision of telecommunication services paid
- Parcels dispatch & cargo transport paid
- Access Global Online Resources Subscribed
- Service & upgrade ICT Systems maintained
- Rent office accommodation paid
- Security services for office premises procured
- Provide electricity for office premises provided
- Piped water for office premises provided
- NAADS Motor vehicles comprehensively insured
- Medical insurance for staff paid
- Value for money audits conducted
- Limited Audits (Investigations) carried out
- Audit investigations supported
- Travels abroad facilitated
- Fuel, oils and lubricants provided
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained
- Contract Staff salaries paid
- Contracts committee meetings facilitated
- Evaluation committee meetings facilitated
- Travel for Support Staff provided
- NSSF 10% employer contribution for staff paid
- Contributions for treatment and burial expenses provided
- Annual payment of gratuity to staff
- Joint procurement compliance & capacity reviews conducted
- NAADS Secretariat Quarterly planning and review meetings conducted
- NAADS Sec. Staff training supported
- Replacement of staff
- Board monitoring of farmers' activities supported
- NAADS Board communication, training and tours provided
- Performance reviews by BOD Committees conducted
- Provision of policies & guidelines by NAADS BOD supported
- Newspapers, journals & Magazines procured
- HQTR Staff welfare activities implemented
- Mainstreaming cross cutting issues supported
- Printing services, photocopying, stationery & consumables procured
- Binding of Newspapers, creation of photo albums on NAADS activities supported
- Document weeding conducted
- IFMIS servicing and training of users

Staff professional schemes & memberships facilitated •
 Telecommunication services procured •
 Parcels dispatch & cargo transport procured •
 Subscription to Access Global Online Resources in Agric. (AGORA) facilitated •
 Office accommodation procured

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

supported

- Staff professional schemes & memberships subscribed
- Technical support to Management of inputs provided
- Provision of telecommunication services paid
- Parcels dispatch & cargo transport paid
- Access Global Online Resources Subscribed
- Service & upgrade ICT Systems maintained
- Rent office accommodation paid
- Security services for office premises procured
- Provide electricity for office premises provided
- Piped water for office premises provided
- NAADS Motor vehicles comprehensively insured
- Medical insurance for staff paid
- Value for money audits conducted
- Limited Audits (Investigations) carried out
- Audit investigations supported
- Travels abroad facilitated
- Fuel, oils and lubricants provided
- Motor vehicles maintained
- Machinery, office equipment & furniture maintainedHQTR staff welfare activities facilitated
- Cross cutting issues Mainstreamed
- Special meals and drinks provided
- Printing photocopying stationery & consumables procured
- imited Audits(Verification and follow-up) undertaken
- Audit Investigations undertaken
- Travels abroad facilitated
- Fuel, oils and lubricants procured
- Motor vehicles maintained
- Machinery, office equipment & furniture maintained
- NAADS Board communication, training and tours undertaken
- Performance reviews by BOD Committees undertaken
- Provision of policies & guidelines by NAADS BOD facilitated
- Newspapers, journals & Magazines procured
- ecurity services for office premises procured
- Electricity for office premises procured
- Piped water for office premises procured
- Medical insurance for staff procured
- Risk based Audits in fields undertaken
- Value for Money Audits undertaken
- Staff professional schemes & memberships facilitated
- Telecommunication services procured
- Parcels dispatch & cargo transport procured
- Subscription to Access Global Online Resources in Agric. (AGORA) facilitated
- Office accommodation procured

Reasons for Variation in performance

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- Annual gratuity is paid to staff at the end of the FY during Q4.

More staff to be enrolled on medical insurance scheme once they are recruited.

N/A

Payments for service providers of motor vehicle repairs and maintenance to be cleared once the works are completed.

Subscription to some professional schemes & memberships are due in subsequent quarters of the FY.

The recruitment of 4 new staff i.e Public relations, Legal services, Administration & Assistant M&E (Database) to be conducted in Quarter 3 FY 2018/19

The recruitment of 4 new staff i.e Public relations, Legal services, Administration & Assistant M&E (Database) to be conducted in Quarter 3 FY 2018/19

Total	1,186,550
Wage Recurrent	425,289
Non Wage Recurrent	761,261
AIA	0
Total For SubProgramme	1,186,550
Wage Recurrent	425,289
Non Wage Recurrent	761,261
AIA	0

Development Projects

Project: 0903 Government Purchases

Outputs Provided

Output: 06 Programme management and coordination

	Item	Spent
Follow up on Audit recommendations undertaken • NAADS Motor vehicles insured comprehensively • Workman's compensation/Group Personal accident procured • Staff meetings, performance and recognition activities facilitated • Cleaning materials procured	ZADO staff welfare activities facilitated • Special meals and drinks procured • ZADO Office running expenses facilitated • ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured	211102 Contract Staff Salaries 405,197
ZADO staff welfare activities facilitated • Special meals and drinks procured • ZADO Office running expenses facilitated • ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured	• Renewal of subscription to digital repositories was initiated 221009 Welfare and Entertainment 74,692	
Online access of information on various enterprises (Establishment of Digital Library) procured • Office accommodation procured • Capacity building for the NAADS BOD undertaken • NAADS Sec. Staff training undertaken	• Inter-library linkages were established through renewal of membership to the umbrella body of libraries (consortium of Uganda University libraries) 221011 Printing, Stationery, Photocopying and Binding 3,962	
• Contract staff paid	223003 Rent – (Produced Assets) to private entities 300,000	
• Statutory Audit conducted	225001 Consultancy Services- Short term 18,770	
• NSSF 10% employer contribution for staff paid	226001 Insurances 53,999	
• Gratuity arrears to staff paid	227001 Travel inland 15,510	
• Annual payment of gratuity to staff	227004 Fuel, Lubricants and Oils 35,500	
• Legal Services provided	228002 Maintenance - Vehicles 59,491	
• Technical support for management of inputs	• Processed cash warrants for the quarter. 226001 Insurances 53,999	
• Online Access of information on various	• Salaries paid to 52 staff members 227001 Travel inland 15,510	
	• 10% Employer's social security contribution remitted to NSSF. 227004 Fuel, Lubricants and Oils 35,500	
	• 5% employees' social security contributions remitted to NSSF. 228002 Maintenance - Vehicles 59,491	
	• WHT and PAYE remitted to Uganda Revenue Authority.	
	• Facilitated 2 BoD meetings and 10 committee sittings	
	• Bookbinding of periodicals (Newspapers –New vision, Daily Monitor & Bukedde from January 2018-November 2018) undertaken.	
	• Newspaper clips containing stories of	

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

enterprises supported

- Rent office accommodation paid
- Support NAADS Sec. Staff training
- Orientation of NAADS stakeholders on PPDA guidelines supported
- Travel for support staff supported
- Field visits for contracts committee members conducted
- Follow up on Audit recommendations carried out
- NAADS Motor vehicles comprehensively insured
- Workman's compensation/Group Personal accident
- Staff meetings, performance and recognition activities carried out
- Cleaning materials provided
- ZADO staff welfare activities implemented
- ZADO Office running expenses supported
- Fuel, oils and lubricants for NAADS provided
- Zonal Agricultural Development Officers – fuel provided
- NAADS motor vehicles maintained
- Zonal Agricultural Development Officers - Motor vehicle maintenance
- ZADOs Airtime and Internet data procured
- Security services contribution to the ZARDI provided
- Electricity contribution to the ZARDI provided
- Piped water contribution to the ZARDI
- Promotional materials - T-shirts, Caps, Bandanners Brochures and Banners procured
- Diaries, Calendars and Seasonal cards procured

NAADS in the news binded in book form

- Renewal of subscription to digital repositories was initiated
- Inter-library linkages were established through renewal of membership to the umbrella body of libraries (consortium of Uganda University libraries)

Security services contribution to the ZARDI facilitated • Electricity contribution to the ZARDI facilitated • Piped water contribution to the ZARDI facilitated

Support Staff travels facilitated

Fuel for Zonal Agricultural Development Officers procured • Maintained NAADS motor vehicles • Maintained Zonal Agricultural Development Officers Motor vehicles • ZADOs Airtime and Internet data facilitated

Security services contribution to the ZARDI facilitated • Electricity contribution to the ZARDI facilitated • Piped water contribution to the ZARDI facilitated

Support Staff travels facilitated

uel for Zonal Agricultural Development Officers procured • Maintained NAADS motor vehicles • Maintained Zonal Agricultural Development Officers Motor vehicles • ZADOs Airtime and Internet data facilitated

Reasons for Variation in performance

N/A

Subscription to some online digital repositories of information are due in subsequent quarters of the FY.

-The recruitment of 4 new staff i.e. Public relations, Legal services, Administration & Assistant M&E (Database) to be conducted in Quarter 3 FY 2018/19.

- Annual gratuity is paid to staff at the end of the FY during Q4.

Total 1,221,791

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	1,221,791
		External Financing	0
		AIA	0
Output: 14 Provision of priority and strategic Agricultural Inputs to farmers			
84 tractors and matching implements provided	<ul style="list-style-type: none"> Conducted pre-delivery inspection of 110 tractors procured under FY2017-18 	Item	Spent
500,000 Hoes provided	<ul style="list-style-type: none"> Evaluation of bids for supply of 170 tractors completed; contracts submitted for the Solicitor General 	224006 Agricultural Supplies	35,570,173
2 Community Grain Stores provided	<ul style="list-style-type: none"> Evaluation of bids ongoing for 800,000 Hand hoes 		
14 Solar water pumping systems provided	<ul style="list-style-type: none"> Conducted inspection for completion of installation works for 15 beneficiary sites for solar water pumping systems (farm level irrigation). Districts include: Kamuli, Bukedea, Katakwi, Budaka, Kiruhura, Mbarara, Rubirizi, Kamwenge, Mpigi and Kayunga. 		
2,459 Pasture seeds and planting - Pasture demo sites	<ul style="list-style-type: none"> Assessed 2 sites for potential beneficiaries of community grain stores in Kiryandongo and Kyegegwa districts. 		
Procure:	<ul style="list-style-type: none"> Undertook procurement process for pasture seed for distribution to various DLGs. 		
1,600 Heifers -Dairy cattle (Number)	<ul style="list-style-type: none"> Delivered 718 in calf dairy heifers to 15 DLGs procured under FY 17/18 and 119 in calf dairy heifers to beneficiaries under special interventions targeting mainly youths, women & PWDs 		
400 Beef Cattle (Number)	<ul style="list-style-type: none"> Delivered 100 improved pigs to beneficiaries in Kibuku and Luwero districts under special interventions targeting mainly youths, women & PWDs 		
136,041 Layers(Number)	<ul style="list-style-type: none"> Delivered 8,400-day-old layer chicks procured under FY 17/18 to 3 DLGs (Kaliro, Iganga and Rubanda) and 12, 000 Kuroilers to beneficiaries in Wakiso, Kasese and Masindi districts under special interventions targeting mainly youths & women. 		
326,498 Chick and Duck Mash (Kg)	<ul style="list-style-type: none"> Delivered 30,240 Kgs of Chick and Duck Mash procured under FY 17/18 to 3 DLGs (Kaliro, Iganga and Mubende), 		
272,081 Growers Mash (Kg)	<ul style="list-style-type: none"> Delivered 42,000 Kgs of Growers Mash procured under FY 17/18 to 5 DLGs (Kaliro, Iganga, Mubende, Kabarole and Rubanda) and 10,000 Kgs of Growers Mash to beneficiaries in Wakiso district and Mukono Municipality under special interventions 		
12,000 Broilers Chicks (Number)	<ul style="list-style-type: none"> Called off 700 goats for & districts of beneficiaries under special interventions targeting mainly youths & women. 		
23,090 Broiler Starter (Kg)	<ul style="list-style-type: none"> Trained (jointly with KCCA) 94 KCCA youth leaders and 24 National Executive Youth leaders in Dairy Cattle 		
45,848 Broiler Finisher (Kg)			
11,318 Kuroilers (Number)			
1,481 Provision of Improved Goats (Crosses & Indeginous)			
2,741 Provision of improved pigs (Gilts/Boars)			
128,044 Provision of Fish Feeds (Kg)			
2,364,568 Provision of Fish fingerlings (Number)			
2 Fish hatcheries			
30 Provision of AI (Kits) & related services			
Strategic Intervention			
<ul style="list-style-type: none"> 20,433,333 plantlets of Tea 2,190,476 seedlings of Citrus 2,119,048 seedlings of Mangoes 183,333 seedlings of grafted Apples 3,888,889 Pineapple Suckers 3,809,524 Cocoa Seedlings 			
Procured			
<ul style="list-style-type: none"> 53,330 bags of Cassava Cuttings 266,660 Banana suckers (Tissue cultured) 5,266 bags of Irish Potatoes 366,600Seedlings of Passion fruits 51,291 Kgs of Cashew nuts 2,778Kgs of Onion seed 			
Seed provision for food security procured			
<ul style="list-style-type: none"> 1,036,000 Kgs of Maize seed 901,150 Kgs of Bean seed 44,000 Kgs of Cowpeas 111,111 Kgs of Sorghum 			

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

<ul style="list-style-type: none"> • 11,660 Kgs of Groundnuts • 345bags of Ginger • 55,555Grapes (Potted Cuttings) • 22,222 Mushroom spawnns 	<p>Management for two days at MUARIK, Kabanyolo</p> <ul style="list-style-type: none"> • Trained youth leaders from districts in Abi, Buginyanya, Nabuin & Kachwekano zones in Dairy Cattle Management • Trained (jointly with NAGRIC) 28 artificial insemination technicians drawn from 25 districts at Ruhengyere field station, in 3 weeks training session
<p>Provision of chemicals for demonstration</p>	<p>N/A</p> <ul style="list-style-type: none"> • 368,820 Banana suckers (tissue cultured) were delivered to 32 DLGs to establish 820 acres for 1,639 households including vulnerable groups' i.e. youths, women, PWDs and older persons. • Procured and delivered 6,856 Bags of seed potato to 17 DLGs to establish 1,143 acres for 571 households including vulnerable groups' i.e. youths, women, PWDs and older persons. • 3,124,800 Kgs of improved maize seed were delivered to 120 districts across all zones to establish 312,480 acres for over 624,960 households including vulnerable groups' i.e. youths, women, PWDs and older persons. • 315,550 Kgs of improved bean seed were delivered to 125 districts across all zones to establish 13,148 acres for 26,296 households including vulnerable groups' i.e. youths, women, PWDs and older persons. <p>N/A</p>

Reasons for Variation in performance

Procurement process for agricultural mechanization equipment is still on -going. Payment of service providers to be effected in subsequent quarters after contract execution

Payment for supplies is done upon delivery of the inputs to targeted beneficiaries and submission & verification of relevant documents from DLGs.

Procurement and distribution of the inputs planned for season 2019A.

Procurement and supply of the seedlings to be undertaken in Season 2019 A due to the longer rain period ideal for planting the crops

Payment for supplies is done upon delivery of the inputs to targeted beneficiaries and submission & verification of relevant documents from DLGs.

Procurement processes for potential suppliers of pasture seed still on going.

- Prolonged quarantine in Kiruhura, Gomba, Kyankwanzi, Kakumiro, Sembabule Districts due to outbreak of Foot and mouth disease leading to slow progress in the distribution of livestock materials particularly dairy heifers

Total	35,570,173
GoU Development	35,570,173
External Financing	0
AIA	0

Output: 15 Managing distribution of agricultural inputs

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Procurement opportunities advertised • Stakeholder engagement thru the Media • Technical inspection for quality assurance of agricultural inputs • Verification of agricultural inputs • Zonal pre-seasonal/pre-supply planning meetings undertaken • Capacity building for producing quality vegetative planting materials undertaken • OWC - Meetings held • farmers on pasture seed multiplication mobilized and sensitized • Rent for three OWC Offices • OWC Officers - Input Distribution (Fuel) • OWC Officers - Input Distribution (Kilometrage) • OWC - Fuel/Transport (Operations) • OWC - Vehicle maintenance • OWC - Printing photocopying stationery & consumables • OWC Officers - Input Distribution facilitated • OWC - Monitoring and Supervision facilitated • OWC - Farmer groups mobilization facilitated • OWC - Farmer profiling facilitated • OWC - Follow up activities facilitated • Technical Supervision of NAADS/OWC activities undertaken • farmers/farmer groups mobilized, assessed and prepared for support with Agricultural inputs • District and Zonal level technical backstopping for input distribution facilitated 	<ul style="list-style-type: none"> • Conducted verification of seeds for food security crops, namely Maize, Bean, Sorghum, Cow peas among companies with the framework contract suppliers • Conducted inspection of cassava mother gardens in all District Local Governments in the different agro-ecological zones across the country. • Conducted (together with MAAIF and DLGs teams) assessment/verification of nurseries and mother gardens in all District Local Governments. • Conducted verifications for the various stocking /livestock materials -pigs, goats and dairy heifers. • Selected 760 improved pigs for beneficiaries under special interest groups particularly youths & women in 6 Districts (Bushenyi Rubirizi, Mitooma, Ntungamo, Kibuku Luwero) • Selected 490 heifers for beneficiaries under special interest groups particularly youths & women in 13 districts (Kabarole, Jinja, Bushenyi, Ntungamu, Bushenyi, Sheema, Rubirizi, Buhweju, Mitooma, Gulu, Kibuuku, Kamuli and Pader Districts) • Selected 700 improved goats for beneficiaries under special interest groups particularly youths & women in 8 districts (Bushenyi Ntungamu, Bushenyi, Sheema, Rubirizi, Buhweju, Mitooma and Gulu) • Carried out technical inspections for delivery of fish (kuroilers) and feeds to various delivery points • OWC - Meetings held • farmers on pasture seed multiplication mobilized and sensitized • Rent for three OWC Offices • OWC Officers - Input Distribution (Fuel) OWC Officers - Input Distribution (Kilometrage) facilitated • OWC - Fuel/Transport (Operations) facilitated • OWC - Vehicles maintained • OWC - Printing photocopying stationery & consumables facilitated • OWC Officers - Input Distribution facilitated • OWC - Monitoring and Supervision facilitated • OWC - Farmer groups mobilization facilitated • OWC - Farmer profiling facilitated • OWC - Follow up activities facilitated 	<p>Item</p> <ul style="list-style-type: none"> 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 	<p>Spent</p> <ul style="list-style-type: none"> 28,640 23,189 3,658,545 606,679 414,711

Reasons for Variation in performance

Vote:152

 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
N/A			
Zonal pre-seasonal/pre-supply planning meetings to be held in Q3 prior to season 2019A			
		Total	4,731,765
		GoU Development	4,731,765
		External Financing	0
		AIA	0

Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) undertaken • Mobilize and prepare stakeholders for support of production and value chain development interventions facilitated	<ul style="list-style-type: none"> • A total of 282 village farmer committees in Kiboga, Wakiso, Bushenyi and Tororo; 141 parish farmer committees in Kiboga, Wakiso, Bushenyi & Tororo; 37 Sub county farmer committees in Kiboga, Wakiso, Bushenyi & Tororo as well as 3 District level farmer committees in Wakiso, Moyo & Tororo were formed and oriented during the quarter at the respective levels so as to revitalize the roles of farmers in wealth creation initiatives. • concluded the report for the Market assessment of prices for planting and stocking materials for guiding new framework contracts (conducted in 26 districts within 5 agro ecological zones) • Participated in assessment on three potential beneficiary groups for the pineapple processing equipment for Kayunga district 	Item	Spent
<ul style="list-style-type: none"> • Study exchange visits conducted • Potential beneficiaries for agro machinery interventions assessed • Technical inspection, verification and monitoring of agro machinery interventions conducted • Regional, national and district Agricultural exhibitions, shows and conferences held • Value chain studies for selected priority/strategic commodities conducted • Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) conducted • Stakeholders for support of production and value chain dev't interventions mobilized and prepared • Management guidelines for commodity value chain interventions reviewed, updated and disseminated • Stakeholders to promote commodity platforms at district , Zonal and National level mobilized and trained 		<ul style="list-style-type: none"> • Issued out contract for supply of 5 MT /hr mango processing equipment to promote fruits value chains in which a big proportion of vulnerable groups i.e. youths, women PWDs and older persons are engaged 	221002 Workshops and Seminars
Participation in regional, national and district Agricultural exhibitions, shows and conferences facilitated • Value chain studies for selected priority/strategic commodities undertaken	N/A	224006 Agricultural Supplies	814,928
<ul style="list-style-type: none"> • Initiate establishment of Nwoya Mango Processing Plant • Initiate establishment of Kayunga Mulit Fruit Processing Plant 		225001 Consultancy Services- Short term	39,541
<ul style="list-style-type: none"> • Value Addition - Milk coolers and generators delivery process initiated 		227001 Travel inland	16,055
<ul style="list-style-type: none"> • 10 Value Addition - Milling equipment (Maize, Rice, cassava, oil and feed mills.) • 09 Value addition- fruit processing equipment (small scale and Medium scale) 			
view, update and disseminate management guidelines for commodity value chain interventions undertaken • Mobilize and train stakeholders to promote commodity platforms at district, Zonal and National level facilitated			

Reasons for Variation in performance

Vote:152

 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
N/A			
Procurement process for value addition equipment is still on going.			
Procurement processes for fruit processing equipment is still on going.			
		Total	876,564
		GoU Development	876,564
		External Financing	0
		AIA	0

Output: 22 Planning, Monitoring and Evaluation

Vote:152 NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Joint routine and periodic monitoring conducted Policy Monitoring and Supervision carried out Stakeholder engagement activities carried out preparatory activities for Semi Annual Zonal Stakeholder review and planning meetings initiated Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones Roll-out M&E Framework & Web based Database to DLGs conducted Quarterly Joint NAADS/OWC Secretariat planning meetings held Production of quarterly, annual and other Programme reports conducted Database & Data Management supported GIS Mapping of Strategic Enterprises conducted Maintenance of NAADS Website, regularly update the site conducted Internet Service subscriptions Roll-out M&E Framework & Web based Database to DLGs conducted Quarterly Joint NAADS/OWC Secretariat planning meetings held 	<p>Policy Monitoring and supervision activities by the sector line Ministers were conducted for Quarter two in the various districts.</p> <ul style="list-style-type: none"> NAADS Board of Directors Monitoring activities were coordinated and the exercise is set to be carried out in 16 sampled districts for the respective zones. preparatory activities for Semi Annual Zonal Stakeholder review and planning meetings were undertaken Upgrade of Server Licenses/Operating systems was completed Subscription licenses for maintenance of office copiers renewed, photocopying machines operational, under maintenance contract. <p>Draft reports for thematic studies on value chain analysis for tea, dairy and fruits (mangoes, oranges & pineapples) were prepared</p> <ul style="list-style-type: none"> NAADS Quarter One Performance reports for FY 2018/19 were prepared and submitted to relevant line MDAs including MoFPED and MAAIF in line with statutory reporting requirements.. A total of 83 out of 127 DLGs Programme reports for season 2018 B (August/September - November 2018) FY 2018/19 compiled in the database; Various data sets on the DLGs' priority commodities (Crops and Livestock) for the medium term 2018/19 to 2020/21 were updated <p>Joint NAADS and OWC Secretariat Quarterly review and planning meeting was held. The preliminary budget estimates and draft budget priorities for FY 2019/20 were deliberated on in the meeting and the BFP refocused in light of the recommendations.</p> <ul style="list-style-type: none"> Budget consultative processes held with NAADS Secretariat, OWC Secretariat, and Agricultural Sector-Working group - MAAIF as well as the Presidential Advisory Committee on the Budget (PACOB). Two NAADS Secretariat In –House Review and Planning meetings for Quarter two were held. NAADS Q2 budget releases were deliberated on, budget priorities agreed on and budget priorities for FY 2019/20 deliberated on. 	<p>Item</p> <ul style="list-style-type: none"> 221002 Workshops and Seminars 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 	<p>Spent</p> <ul style="list-style-type: none"> 210,093 9,635 10,700 55,699

Reasons for Variation in performance

Vote:152

NAADS Secretariat

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Final payments for the thematic assessment studies to be effected upon validation of the draft study reports.

N/A

• Roll out & dissemination of NAADS Web based database management system to be carried out in Quarter Three (3)

N/A

N/A

Semi Annual zonal review and planning workshops to be carried out in Quarter 3 across 15 centers

Total	286,127
GoU Development	286,127
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Finalise payment of 3 pick-up vehicles	•Procured three double cabin pick-ups and	Item	Spent
Finalise payment of 2 station wagons	two station wagons.		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

• 12 Desktop computers and 4 laptops procured	•Procurement of Desktop Computers – process started and waiting contracts committee decision	Item	Spent
• 1 Server Hardware and 1 Server UPS equipment procured	•Procurement of Services to carry out Preventive maintenance on ICT Equipment. Services were initiated.		
• OWC - Procurement of ICT equipments			

Reasons for Variation in performance

Procurement processes for ICT equipment still on going.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

NAADS - Office furniture & fittings procured	N/A	Item	Spent
• OWC - Office furniture and fittings procured		312203 Furniture & Fixtures	7,750

Reasons for Variation in performance

Procurement processes for furniture & fittings still on going.

Total	7,750
GoU Development	7,750
External Financing	0

Vote:152 NAADS Secretariat**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
		AIA	0
		Total For SubProgramme	42,694,170
		GoU Development	42,694,170
		External Financing	0
		AIA	0
		GRAND TOTAL	43,880,720
		Wage Recurrent	425,289
		Non Wage Recurrent	761,261
		GoU Development	42,694,170
		External Financing	0
		AIA	0

Vote:152 NAADS Secretariat

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 54 Agriculture Advisory Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 06 Programme management and coordination

	Item	Balance b/f	New Funds	Total
• Contract Staff salaries paid				
• Contracts committee meetings facilitated	211102 Contract Staff Salaries	187,947	0	187,947
• Evaluation committee meetings facilitated				
• Travel for Support Staff provided	211103 Allowances (Inc. Casuals, Temporary)	5,580	0	5,580
• NSSF 10% employer contribution for staff paid				
• Contributions for treatment and burial expenses provided	213002 Incapacity, death benefits and funeral expenses	38,680	0	38,680
• Annual payment of gratuity to staff				
• Joint procurement compliance & capacity reviews conducted	213004 Gratuity Expenses	18,330	0	18,330
• NAADS Secretariat Quarterly planning and review meetings conducted	221003 Staff Training	36,573	0	36,573
• NAADS Sec. Staff training supported	221004 Recruitment Expenses	10,920	0	10,920
• Replacement of staff	221006 Commissions and related charges	237	0	237
• Board monitoring of farmers' activities supported	221007 Books, Periodicals & Newspapers	1,217	0	1,217
• NAADS Board communication, training and tours provided				
• Performance reviews by BOD Committees conducted	221009 Welfare and Entertainment	8,852	0	8,852
• Provision of policies & guidelines by NAADS BOD supported				
• Newspapers, journals & Magazines procured	221011 Printing, Stationery, Photocopying and Binding	30,124	0	30,124
• HQTR Staff welfare activities implemented	221017 Subscriptions	13,500	0	13,500
• Mainstreaming cross cutting issues supported	222001 Telecommunications	18,972	0	18,972
• Printing services, photocopying, stationery & consumables procured	222002 Postage and Courier	22,472	0	22,472
• Binding of Newspapers, creation of photo albums on NAADS activities supported	222003 Information and communications technology (ICT)	5,000	0	5,000
• Document weeding conducted	223004 Guard and Security services	16,875	0	16,875
• IFMIS servicing and training of users supported	223005 Electricity	22,901	0	22,901
• Staff professional schemes & memberships subscribed	223006 Water	5,416	0	5,416
• Technical support to Management of inputs provided				
• Provision of telecommunication services paid	226001 Insurances	548	0	548
• Parcels dispatch & cargo transport paid				
• Access Global Online Resources Subscribed	227001 Travel inland	38,213	0	38,213
• Service & upgrade ICT Systems maintained				
• Rent office accommodation paid	227002 Travel abroad	2,087	0	2,087
• Security services for office premises procured	227004 Fuel, Lubricants and Oils	28,208	0	28,208
• Provide electricity for office premises provided				
• Piped water for office premises provided	228002 Maintenance - Vehicles	37,181	0	37,181
• NAADS Motor vehicles comprehensively insured				
• Medical insurance for staff paid	228003 Maintenance – Machinery, Equipment & Furniture	8,428	0	8,428
• Value for money audits conducted				
• Limited Audits (Investigations) carried out				
• Audit investigations supported				
• Travels abroad facilitated				
• Fuel, oils and lubricants provided				
• Motor vehicles maintained				
• Machinery, office equipment & furniture maintained				
	Total	558,263	0	558,263
		Wage Recurrent	187,947	0
		Non Wage Recurrent	370,316	0
		AIA	0	0

Stakeholder engagement thru the media facilitated • NAADS Sec. Staff training undertaken • Replacement of staff facilitated • Board monitoring of farmers activities facilitated

Newspapers, journals & Magazines procured -Provision of policies & guidelines by NAADS BOD facilitated

Vote:152 NAADS Secretariat

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	<p>HQTR staff welfare activities facilitated • Cross cutting issues Mainstreamed • Special meals and drinks provided • Printing photocopying stationery & consumables procured</p> <p>Document Weeding undertaken • IFMIS servicing and training of users undertaken</p> <p>Staff professional schemes & memberships facilitated • Telecommunication services procured • Parcels dispatch & cargo transport procured • Subscription to Access Global Online Resources in Agric. (AGORA) facilitated • Office accommodation procured</p> <p>• Security services for office premises procured • Electricity for office premises procured • Piped water for office premises procured • Medical insurance for staff procured • Risk based Audits in fields undertaken • Value for Money Audits undertaken</p> <p>• Limited Audits(Verification and follow-up) undertaken • Audit Investigations undertaken • Travels abroad facilitated • Fuel, oils and lubricants procured • Motor vehicles maintained • Machinery, office equipment & furniture maintained</p> <p>• Contract Staff salaries paid • Contracts committee meetings facilitated • Evaluation committee meetings facilitated • Travel for Support Staff provided • NSSF 10% employer contribution for staff paid • Contributions for treatment and burial expenses provided • Annual payment of gratuity to staff • Joint procurement compliance & capacity reviews conducted • NAADS Secretariat Quarterly planning and review meetings conducted • NAADS Sec. Staff training supported • Replacement of staff • Board monitoring of farmers' activities supported • NAADS Board communication, training and tours provided • Performance reviews by BOD Committees conducted • Provision of policies & guidelines by NAADS BOD supported • Newspapers, journals & Magazines procured • HQTR Staff welfare activities implemented • Mainstreaming cross cutting issues supported • Printing services, photocopying, stationery & consumables procured • Binding of Newspapers, creation of photo albums on NAADS activities supported • Document weeding conducted • IFMIS servicing and training of users supported • Staff professional schemes & memberships subscribed • Technical support to Management of inputs provided • Provision of telecommunication services paid • Parcels dispatch & cargo transport paid • Access Global Online Resources Subscribed • Service & upgrade ICT Systems maintained • Rent office accommodation paid • Security services for office premises procured • Provide electricity for office premises provided • Piped water for office premises provided • NAADS Motor vehicles comprehensively insured • Medical insurance for staff paid • Value for money audits conducted</p>	

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QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	<ul style="list-style-type: none"> • Limited Audits (Investigations) carried out • Audit investigations supported • Travels abroad facilitated • Fuel, oils and lubricants provided • Motor vehicles maintained • Machinery, office equipment & furniture maintained 	
	N/A	
	N/A	
	N/A	
	N/A	
	N/A	
	N/A	
	N/A	
	N/A	
	<i>Development Projects</i>	

Project: 0903 Government Purchases

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 06 Programme management and coordination

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		Item	Balance b/f	New Funds	Total
	• Contract staff paid				
	• Statutory Audit conducted				
	• NSSF 10% employer contribution for staff paid	211102 Contract Staff Salaries	33,796	0	33,796
	• Gratuity arrears to staff paid	213004 Gratuity Expenses	167,278	0	167,278
	• Annual payment of gratuity to staff				
	• Legal Services provided	221001 Advertising and Public Relations	35,000	0	35,000
	• Technical support for management of inputs	221003 Staff Training	60,000	0	60,000
	• Online Access of information on various enterprises supported	221006 Commissions and related charges	1,966	0	1,966
	• Rent office accommodation paid	221009 Welfare and Entertainment	157,341	0	157,341
	• Support NAADS Sec. Staff training				
	• Orientation of NAADS stakeholders on PPDA guidelines supported	221011 Printing, Stationery, Photocopying and Binding	15,963	0	15,963
	• Travel for support staff supported	222003 Information and communications technology (ICT)	12,500	0	12,500
	• Field visits for contracts committee members conducted				
	• Follow up on Audit recommendations carried out	223004 Guard and Security services	900	0	900
	• NAADS Motor vehicles comprehensively insured	223005 Electricity	900	0	900
	• Workman's compensation/Group Personal accident				
	• Staff meetings, performance and recognition activities carried out	223006 Water	338	0	338
	• Cleaning materials provided	225001 Consultancy Services- Short term	31,230	0	31,230
	• ZADO staff welfare activities implemented	225002 Consultancy Services- Long-term	100,000	0	100,000
	• ZADO Office running expenses supported				
	• Fuel, oils and lubricants for NAADS provided	226001 Insurances	1	0	1
	• Zonal Agricultural Development Officers – fuel provided	227001 Travel inland	84,490	0	84,490
	• NAADS motor vehicles maintained				
	• Zonal Agricultural Development Officers - Motor vehicle maintenance	227004 Fuel, Lubricants and Oils	43,992	0	43,992
	• ZADOs Airtime and Internet data procured	228002 Maintenance - Vehicles	7,884	0	7,884
	• Security services contribution to the ZARDI provided				
	• Electricity contribution to the ZARDI provided				
	• Piped water contribution to the ZARDI				
	• Promotional materials - T-shirts, Caps, Bandanners				
	• Brochures and Banners procured				
	• Diaries, Calendars and Seasonal cards procured				
		Total	753,578	0	753,578
		GoU Development	753,578	0	753,578
		External Financing	0	0	0
		AIA	0	0	0

N/A

Training for Contracts Committee members facilitated • Orientation of NAADS stakeholders on PPDA guidelines undertaken • Support Staff travels facilitated • Field visit by Contracts committee members undertaken

• Follow up on Audit recommendations undertaken • NAADS Motor vehicles insured comprehensively • Workman's compensation/Group Personal accident procured • Staff meetings, performance and recognition activities facilitated • Cleaning materials procured

• ZADO staff welfare activities facilitated • Special meals and drinks procured • ZADO Office running expenses facilitated • ZADO Prints and newspapers procured • Fuel, oils and lubricants for NAADS procured

• Fuel for Zonal Agricultural Development Officers procured • Maintained NAADS motor vehicles • Maintained Zonal Agricultural Development Officers Motor vehicles • ZADOs Airtime and Internet data facilitated

• Security services contribution to the ZARDI facilitated • Electricity contribution to the ZARDI facilitated • Piped water contribution to the ZARDI facilitated

N/A

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<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 14 Provision of priority and strategic Agricultural Inputs to farmers

	Item	Balance b/f	New Funds	Total
500 Weeding - Pasture demo sites (Labour)	224006 Agricultural Supplies	40,198,589	0	40,198,589
170 tractors and matching implements provided		Total 40,198,589	0	40,198,589
800,000 Hoes provided		<i>GoU Development</i> 40,198,589	0	<i>40,198,589</i>
6 Solar water pumping systems provided		<i>External Financing</i> 0	0	0
Seed provision for food security procured		<i>AIA</i> 0	0	0
• 687,500Kgs of Maize seed				
• 263,150Kgs of Bean seed				
• 22,000Kgs of Cowpeas				
• 55,556 Kgs of Sorghum				
• 5,840 Kgs of Groundnuts				

- 11,111 Mushroom spawns

Strategic Intervention

- 10,216,667 plantlets of Tea
- 1,095,238 seedlings of Citrus
- 1,059,524 seedlings of Mangoes
- 91,667 seedlings of grafted Apples
- 1,944,444 Pineapple Suckers
- 1,904,762 of Cocoa Seedlings

Procure

- 3,207 Heifers -Dairy cattle (Number)
- 50 Beef Cattle (Number)
- 68,020 Layers (Number)
- 163,249 Chick and Duck Mash (Kg)
- 136,041 Growers Mash (Kg)
- 6,000 Broilers Chicks (Number)
- 11,545 Broiler Starter (Kg)
- 22,924 Broiler Finisher (Kg)
- 5,659 Kuroilers (Number)
- 741 Provision of Improved Goats (Crosses & Indeginous)
- 741 Provision of improved pigs (Gilts/Boars)
- 64,022 Provision of Fish Feeds (Kg)
- 1,182,284 Provision of Fish fingerlings (Number)
- 30 Provision of AI (Kits) & related services

Procured

- 26,670 bags of Cassava Cuttings
- 133,340 Banana suckers (Tissue cultured)
- 2,632 bags of Irish Potatoes
- 183,400 Seedlings of Passion fruits
- 25,646 Kgs of Cashew nuts
- 1,389 Kgs of Onion seed

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 15 Managing distribution of agricultural inputs					
	Item	Balance b/f	New Funds	Total	
• Procurement opportunities advertised	221001 Advertising and Public Relations	25,572	0	25,572	
• Stakeholder engagement thru the Media	221002 Workshops and Seminars	14,811	0	14,811	
• Technical inspection for quality assurance of agricultural inputs	221011 Printing, Stationery, Photocopying and Binding	16,300	0	16,300	
• Verification of agricultural inputs	223901 Rent – (Produced Assets) to other govt. units	250,000	0	250,000	
• Technical Supervision of NAADS/OWC activities undertaken	227001 Travel inland	1,386,719	0	1,386,719	
• farmers/farmer groups mobilized, assessed and prepared for support with Agricultural inputs	228002 Maintenance - Vehicles	835,437	0	835,437	
• District and Zonal level technical backstopping for input distribution facilitated	Total	2,528,838	0	2,528,838	
	<i>GoU Development</i>	<i>2,528,838</i>	<i>0</i>	<i>2,528,838</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
• OWC Officers - Input Distribution facilitated					
• OWC - Monitoring and Supervision facilitated					
• OWC - Farmer groups mobilization facilitated					
• OWC - Farmer profiling facilitated					
• OWC - Follow up activities facilitated					
• Zonal pre-seasonal/pre-supply planning meetings undertaken					
• Capacity building for producing quality vegetative planting materials undertaken					
• OWC - Meetings held					
• farmers on pasture seed multiplication mobilized and sensitized					
• Rent for three OWC Offices					
• OWC Officers - Input Distribution (Fuel)					
• OWC Officers - Input Distribution (Kilometrage)					
• OWC - Fuel/Transport (Operations)					
• OWC - Vehicle maintenance					
• OWC - Printing photocopying stationery & consumables					

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development

	Item	Balance b/f	New Funds	Total
• 10 Value Addition - Milling equipment (Maize, Rice, cassava, oil and feed mills.)	221002 Workshops and Seminars	193,960	0	193,960
• 4 Value addition- fruit processing equipment (small scale and Medium scale)	224006 Agricultural Supplies	9,263,232	0	9,263,232
• Initiate establishment of Yumbe Mango Processing Plant	225001 Consultancy Services- Short term	60,459	0	60,459
• Initiate establishment of Kapeeka Multi Fruit Processing Plant	227001 Travel inland	38,646	0	38,646
• Initiate establishment of Nwoya Mango Processing Plant				
• Initiate establishment of Kayunga Multi Fruit Processing Plant				
• Value Addition - Milk coolers and generators procured				
	Total	9,556,297	0	9,556,297
	<i>GoU Development</i>	<i>9,556,297</i>	<i>0</i>	<i>9,556,297</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

N/A

- Study exchange visits conducted
- Potential beneficiaries for agro machinery interventions assessed
- Technical inspection, verification and monitoring of agro machinery interventions conducted
- Regional, national and district Agricultural exhibitions, shows and conferences held
- Value chain studies for selected priority/strategic commodities conducted
- Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) conducted
- Stakeholders for support of production and value chain dev't interventions mobilized and prepared
- Management guidelines for commodity value chain interventions reviewed, updated and disseminated
- Stakeholders to promote commodity platforms at district , Zonal and National level mobilized and trained

N/A

- Needs assessment and capacity building in Agribusiness/ Enterprise development (TOT) undertaken • Mobilize and prepare stakeholders for support of production and value chain development interventions facilitated

- Review, update and disseminate management guidelines for commodity value chain interventions undertaken • Mobilize and train stakeholders to promote commodity platforms at district, Zonal and National level facilitated

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 22 Planning, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
• Joint routine and periodic monitoring conducted	221002 Workshops and Seminars	333,010	0	333,010
• Policy Monitoring and Supervision carried out	221008 Computer supplies and Information Technology (IT)	70,000	0	70,000
• Stakeholder engagement activities carried out	222003 Information and communications technology (ICT)	47,365	0	47,365
• Semi Annual Zonal Stakeholder review and planning meetings held	225001 Consultancy Services- Short term	17,105	0	17,105
• Roll-out M&E Framework & Web based Database to DLGs conducted	227001 Travel inland	152,063	0	152,063
• Quarterly Joint NAADS/OWC Secretariat planning meetings held	Total	619,543	0	619,543
	<i>GoU Development</i>	<i>619,543</i>	<i>0</i>	<i>619,543</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Roll-out M&E Framework & Web based Database to DLGs conducted				
• Quarterly Joint NAADS/OWC Secretariat planning meetings held				
• Production of quarterly, annual and other Programme reports conducted				
• Database & Data Management supported				
• GIS Mapping of Strategic Enterprises conducted				
• Maintenance of NAADS Website, regularly update the site conducted				
• Internet Service subscriptions				
• Microsoft Licenses, Mail Server Certificate, Email Security subscription, IP Phones				

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>N/A</i>	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	962,736	0	962,736
	Total	962,736	0	962,736
	<i>GoU Development</i>	<i>962,736</i>	<i>0</i>	<i>962,736</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

<i>Payment for ICT equipment procured</i>	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	99,200	0	99,200
	Total	99,200	0	99,200
	<i>GoU Development</i>	<i>99,200</i>	<i>0</i>	<i>99,200</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
NAADS - Office furniture & fittings procured	Item	Balance b/f	New Funds	Total
• OWC - Office furniture and fittings procured	312203 Furniture & Fixtures	80,814	0	80,814
	Total	80,814	0	80,814
	<i>GoU Development</i>	<i>80,814</i>	<i>0</i>	<i>80,814</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	55,357,857	0	55,357,857
	<i>Wage Recurrent</i>	<i>187,947</i>	<i>0</i>	<i>187,947</i>
	<i>Non Wage Recurrent</i>	<i>370,316</i>	<i>0</i>	<i>370,316</i>
	<i>GoU Development</i>	<i>54,799,594</i>	<i>0</i>	<i>54,799,594</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>